

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 MONTGOMERY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$17,432,600	\$18,005,400	\$18,365,500
Schedule B - K-12 Education	92,622,600	109,880,800	112,715,400
Schedule C - Health and Social Services	52,431,700	62,138,200	61,133,100
Schedule D - Law, Safety and Corrections	9,358,500	11,021,600	10,846,300
Schedule E - Recreation, Tourism and Preservation	5,006,300	6,869,700	6,613,100
Schedule F - Economic Development and Higher Education	35,906,200	39,533,300	36,637,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,549,800	1,803,500	2,468,400
<b>Total</b>	<u><u>\$214,307,700</u></u>	<u><u>\$249,252,500</u></u>	<u><u>\$248,779,400</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONTGOMERY COUNTY</b></p>
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<u>2007-2008 City Taxes</u>	<u>Clarksville</u>
Income	\$656,900
Gas and Motor Fuel	3,158,600
Beer	56,600
TVA Replacement	960,500
Sales	7,458,200
Mixed Drink	510,900
Excise	146,700
<b>2007-2008 Total</b>	<u><u>\$12,948,400</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$13,207,400</u></u>

<u>2007-2008 County Taxes</u>	<u>Montgomery County</u>
Gas and Motor Fuel	\$2,854,700
Severance	365,600
Mixed Drink	-
Income	169,600
Beer	19,300
Alcoholic Beverage	149,200
TVA Replacement	1,146,700
Excise	351,900
<b>2007-2008 Total</b>	<u><u>\$5,057,000</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$5,158,100</u></u>

<b>Total County</b>	\$5,057,000
<b>Total City</b>	<u><u>\$12,948,400</u></u>
<b>2007-2008 Total:</b>	<u><u>\$18,005,400</u></u>

<b>Total County</b>	\$5,158,100
<b>Total City</b>	<u><u>\$13,207,400</u></u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$18,365,500</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONTGOMERY COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Clarksville</u>
Income	\$430,500
Gas and Motor Fuel	3,135,800
Beer	55,500
TVA Replacement	858,600
Sales	7,389,300
Mixed Drinks	506,400
Excise	174,200
<b>2006-2007 Total</b>	<b><u>\$12,550,300</u></b>

<u>2006-2007 County Taxes</u>	<u>Montgomery County</u>
Gas and Motor Fuel	\$2,804,500
Severance	409,300
Mixed Drink	-
Income	116,800
Beer	18,800
Alcoholic Beverage	140,900
TVA Replacement	1,015,700
Excise	376,300
<b>2006-2007 Total</b>	<b><u>\$4,882,300</u></b>

<b>Total County</b>	<b>\$4,882,300</b>
<b>Total City</b>	<b>\$12,550,300</b>
<b>2006-2007 Total:</b>	<b><u>\$17,432,600</u></b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF MONTGOMERY COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$89,694,000	\$105,520,000	\$108,360,000
Career Ladder	1,080,500	978,800	978,800
Child Nutrition Program	120,800	127,500	127,500
Coordinated School Health Program	-	110,000	110,000
Early Childhood Education	-	1,536,600	1,595,400
Extended Contract	362,000	362,000	362,000
Governor's Schools	-	137,000	148,900
Infant and Parent Services	666,600	714,300	988,400
Lottery for After School Program	553,800	256,000	-
Safe Schools	137,800	138,600	44,400
Touching the Lives of Children	7,100	-	-
<b>Total</b>	<u><u>\$92,622,600</u></u>	<u><u>\$109,880,800</u></u>	<u><u>\$112,715,400</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MONTGOMERY COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$495,200	\$499,300	\$518,200
Child & Family Management	1,816,100	2,173,300	2,182,300
Custody Services	799,100	737,500	734,300
Family Support Services	998,400	897,900	892,900
Needs Assessment	103,600	177,200	177,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	89,900	89,900	159,000
Senior Citizens Centers	10,600	10,600	10,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	10,600	10,600	10,600
<b>HEALTH</b>			
Health Services	2,702,200	3,656,600	3,096,500
Laboratory Services	225,100	204,700	205,200
Licensure & Regulation	164,400	429,800	443,100
Office of Policy, Planning, and Assessment	90,000	121,100	120,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	325,700	377,700	626,600
Child Support	-	450,500	450,900
Community Services	9,300	26,000	59,700
Family Assistance Services	2,141,500	2,578,600	2,361,000
Field Operations	182,800	207,300	202,300
Temporary Cash Assistance	729,400	764,600	447,100
Vocational Rehabilitation	95,900	118,000	110,300
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	801,900	773,500	786,300
<b>TENNCARE</b>			
TennCare Long-term Care Services	5,272,800	7,827,700	7,720,900
TennCare Program Services	27,997,400	32,068,900	31,994,600
TennCare Waiver and Crossover Services	7,059,900	7,538,500	7,390,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	309,900	389,600	428,600
<b>VETERANS AFFAIRS</b>			
Field Offices	-	8,800	3,800
<b>Total</b>	<b>\$52,431,700</b>	<b>\$62,138,200</b>	<b>\$61,133,100</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MONTGOMERY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$672,000	\$546,000	\$551,200
Fire and Codes Enforcement Academy	11,000	31,900	30,300
Firefighters' Pay Supplement	77,900	112,200	112,800
Law Enforcement Training Academy	130,400	150,600	147,400
Police Pay Supplement	173,400	172,200	177,000
CORRECTION			
State Prosecutions	923,700	1,085,000	1,019,200
COURT SYSTEM			
Appellate and Trial Courts	1,236,900	1,368,500	1,330,200
Civil Legal Representation	170,800	167,000	167,000
Indigent Defendant's Counsel	482,600	636,400	636,400
CRIMINAL INJURIES COMPENSATION FUND	187,900	232,800	247,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,292,800	1,503,100	1,521,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	21,600	50,000	50,000
MILITARY			
Armories Maintenance	6,200	4,500	6,200
Armories Utilities	19,600	24,600	25,000
Tennessee Army National Guard	3,000	-	-
PROBATION & PAROLE			
Adult Field Services	1,667,200	2,240,200	2,240,200
Community Correction Programs	183,800	224,900	224,900
PUBLIC DEFENDERS	761,900	837,800	891,900
SAFETY			
Driver Control	178,900	330,500	82,100
Law Enforcement	967,600	1,087,800	1,159,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<u><u>\$9,358,500</u></u>	<u><u>\$11,021,600</u></u>	<u><u>\$10,846,300</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MONTGOMERY COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$169,200	\$351,400	\$64,700
Environment	2,054,300	2,731,100	2,747,800
Historical Commission Grants	3,400	4,300	2,500
Parks	1,555,100	1,635,900	1,597,900
SECRETARY OF STATE			
Community Enhancement Grants	-	378,500	-
Regional Libraries	488,400	591,300	591,300
TENNESSEE ARTS COMMISSION GRANTS	61,000	67,100	64,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	68,200	171,000	171,800
WILDLIFE RESOURCES	604,200	936,600	1,370,600
<b>Total</b>	<b>\$5,006,300</b>	<b>\$6,869,700</b>	<b>\$6,613,100</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MONTGOMERY COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$68,900	\$238,400	\$177,400
Agricultural Fairs and Promotional Activities	800	800	900
Agricultural Resources Conservation Fund	60,800	28,500	26,000
Forestry Operations	141,300	217,300	192,700
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	16,000	33,000	32,900
Development District Grants	11,500	14,100	14,100
FastTrack Development Program	11,500	908,500	449,300
<b>HIGHER EDUCATION</b>			
APSU	33,944,500	36,250,500	34,018,500
Centers of Excellence	780,600	809,700	776,100
Contract Education	15,700	20,000	20,000
TSU Cooperative Education	-	9,400	10,000
UT Agricultural Extension Service	311,500	298,600	240,100
UT County Technical Assistance Service	16,300	17,700	17,400
UT Institute for Public Service	50,500	53,100	52,400
UT Municipal Technical Advisory Service	7,900	11,300	11,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	76,500	143,700	120,600
Labor Standards	25,900	28,200	28,300
TOSHA	84,500	115,200	115,200
Workers' Compensation	278,900	332,700	332,000
<b>Total</b>	<b>\$35,906,200</b>	<b>\$39,533,300</b>	<b>\$36,637,600</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MONTGOMERY COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$103,400	\$94,300	\$50,200
Highway Betterments and Maintenance	1,114,300	1,339,600	1,342,800
Safe Growth Grants	59,500	59,300	76,700
State Aid	272,600	310,300	318,700
Total Highway Construction	-	-	680,000
<b>Total</b>	<u><u>\$1,549,800</u></u>	<u><u>\$1,803,500</u></u>	<u><u>\$2,468,400</u></u>